

DESCRIPTION OF SERVICES

To assist in the creation and achievement of community goals and visions; to manage the related development activities in a way that focuses towards the achievement of those goals and visions.

OBJECTIVES

1. Plan and implement a comprehensive training program for all department personnel.
2. Establish and maintain an effective system to utilize GIS within the department.

BUDGET SUMMARY

	FY 98 Budget	FY 99 Budget	FY 00 Budget
Personnel	\$ 283,775	\$ 264,363	\$ 277,594
Operating	25,977	17,002	28,536
Capital	10,700	18,880	9,100
Total	\$ <u>320,452</u>	\$ <u>300,245</u>	\$ <u>315,230</u>

PERSONNEL

Full-time Personnel	5	4.5	4.5
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BUDGET COMMENTS

This budget declines for FY 1999, as a Planning Technician position that was previously 100 percent budgeted in this department is now shared with the Planning Division. A replacement vehicle is programmed for FY 1999. Overall, this department plans for a continuation in service levels.